

EXHIBIT "A"

Brazos Valley Narcotics Task Force

Grant Application

FY 2003

GRANT APPLICATION COVER SHEET

1. Legal name of organization applying. Brazos County		9. Title of Project Brazos Valley Narcotics Task Force																	
2. Division or unit within the applicant organization to administer the project Brazos County Sheriff's Department		10. Application for: <input checked="" type="checkbox"/> Texas Narcotics Control Program																	
3. Official applicant organization mailing address. 300 E. 26th St., Suite 105, Bryan, Tx 77801																			
4. Choose the box that best describes the project: TNCP <input type="checkbox"/> Crime Prevention <input type="checkbox"/> Courts and Prosecution <input type="checkbox"/> Investigation <input type="checkbox"/> Forensics <input type="checkbox"/> Evaluation Projects <input type="checkbox"/> Technology improvement <input checked="" type="checkbox"/> Narcotics Task Force <input type="checkbox"/> Diversion and Intervention Projects <input type="checkbox"/> Law Enforcement Training <input type="checkbox"/> Criminal Justice Information Systems		11. County where headquarters are based: Brazos County																	
		12. Population of the county where the headquarters are based. 152,415																	
		13. All cities and counties in the service area of the project and the population of each.																	
		<table border="1"> <tr> <td>Brazos County</td> <td>152,415</td> </tr> <tr> <td>College Station</td> <td>67,890</td> </tr> <tr> <td>Bryan</td> <td>65,660</td> </tr> <tr> <td>Wixon Valley</td> <td>235</td> </tr> <tr> <td>Texas A&M University</td> <td>44,000</td> </tr> <tr> <td>Grimes County</td> <td>23,552</td> </tr> <tr> <td>Navasota</td> <td>6789</td> </tr> <tr> <td>Anderson</td> <td>257</td> </tr> </table>		Brazos County	152,415	College Station	67,890	Bryan	65,660	Wixon Valley	235	Texas A&M University	44,000	Grimes County	23,552	Navasota	6789	Anderson	257
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Navasota	6789																		
Anderson	257																		
5. Person who can answer specific questions about this application. Name: David Patterson Title: Commander Address: P.O. Box 631 Bryan, Texas 77806-0631 Telephone number: (979)485-0239 Fax number: (979)485-0245 e-mail address: dpatterson@bvntf.com		14. Grant Start Date: June 1, 2002																	
6. Agency's State Payee Identification Number: 17460004330000		15. Is this an application for first-year funding? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No																	
7. Is the applicant organization delinquent on any state or federal debt? <input type="checkbox"/> Yes (If "Yes", attach an explanation.) <input checked="" type="checkbox"/> No		If "No", complete the following Year of funding for this application (check one): <input type="checkbox"/> Year 2 <input type="checkbox"/> Year 3 <input type="checkbox"/> Year 4 <input checked="" type="checkbox"/> Year 16																	
8. Requested Funds		Current Grant #: DB - 01 - A10 - 13867-03																	
CJD Funds	\$761,854	16. Date and city of application workshop attended: N/A																	
Cash Match	\$253,951	17. If a local application, COG to which a copy of the application was submitted for TRACS Review. Brazos Valley Council of Governments																	
TOTAL	\$1,015,805	18. If project is statewide, on what date was a copy of the application submitted for TRACS Review? N/A																	
To the best of my knowledge, all information in this application is true and correct. The application has been duly authorized by the governing body of the applicant and agrees to comply with all CJD rules, including the attached assurances, if awarded.		FOR COG USE ONLY Is this application shared with another COG?																	
Typed name of Authorized Official: Alvin W. Jones - Brazos County Judge		COG Name: _____ Region: _____																	
Signature of Authorized Official:		Priority: _____																	
Date Signed:		COG Application Identifier: _____																	

DESIGNATION OF GRANT OFFICIALS

LEGAL NAME OF AGENCY: Brazos CountyPROJECT TITLE: Brazos Valley Narcotics Task Force

- ☒ Mr.
☐ Ms.

Christopher C. Kirk

Project Director Name (Type or Print)

Sheriff - Brazos County Sheriff Department

Title and Agency

300 E. 26th St, Suite 105Bryan, Tx.77801

Official Agency Mailing Address

City

Zip

(979)361-4100(979)361-4170

Daytime Telephone Number

Fax Number

chriskirk@highsheriff.com

E-Mail Address

- ☒ Mr.
☐ Ms.

John Reynolds

Financial Officer Name (Type or Print)

County Auditor - Brazos County

Title and Agency

300 E. 26th St. #314Bryan, Tx.77801

Official Agency Mailing Address

City

Zip

(979)361-4362(979)361-4347

Daytime Telephone Number

Fax Number

jreynolds@co.brazos.tx.us

E-Mail Address

- ☒ Mr.
☐ Ms.

Alvin W. Jones - Brazos County Judge

Authorized Official Name (Type or Print)

County Judge - Brazos County

Title and Agency

300 E. 26th St. #114Bryan, Tx.77801

Official Agency Mailing Address

City

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(979)361-4101(979)823-6993

Daytime Telephone Number

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E-Mail Address

BRAZOS VALLEY NARCOTICS TASK FORCE PROJECT NARRATIVE

Section I: Problem Statement and Statistics

The Brazos Valley Narcotics Task Force addresses the problem of illegal drug distribution and drug trafficking in Brazos and Grimes Counties.

Task Force records indicate that over the past two grant years (FY2000 and FY2001), Task Force personnel seized \$644,796 worth of drugs, \$349,868 in assets, and made 718 arrests.

Section II: Goal Statement

The project goal is to positively impact the importation and distribution of illegal narcotics in Brazos and Grimes Counties by building successful criminal and civil cases against drug dealers and seizing drugs before, while, and after they are distributed in the area.

Section III: Target Group

The Brazos Valley Narcotics Task Force is a law enforcement investigative project that provides drug enforcement services to Brazos and Grimes Counties, including the cities of Bryan, College Station, Wixon Valley, Navasota, and Anderson, as well as to Texas A&M University and Blinn College.

According to the U.S. Census 2000, the population of this area is 175,967. Not included in that figure are approximately 44,000 students that attend Texas A&M University, bringing the total target area population to approximately 219,967.

Section IV: Project Activities

The specific activities that are proposed to address the problem stated in Section I are for Task Force investigators: 1) to work very closely with local, state, and federal agencies to conduct both short and long-term drug investigations in an effort to take illegal drugs off the streets, develop cases on drug dealers, and confiscate assets obtained through and/or used in the commission of crime; 2) to conduct anti-drug presentations to the public, including community groups, school-aged children, and parent and teacher groups in an effort to achieve prevention through an anti-drug message; and 3) to assist other law enforcement agencies with the investigation of drug crime, violent crime, and gang/organized criminal groups.

These activities will include conducting undercover "sting" type investigations, visual and electronic surveillance, specialized location interdiction, the use of confidential informants, the purchase of evidence and information with confidential funds, and presentations given to the community. Through these means and with a strong commitment to interagency cooperation, Task Force investigators will address all levels of illegal drug trafficking from street dealers to major trafficking organizations.

Section V: Project Objectives

To measure its success and levels of activity, the project will track both output and outcome measures.

Output Measures:

The output measures the project will track are: the number of persons arrested by Task Force personnel as well as the number of persons arrested while Task Force personnel are assisting other agencies; the dollar value of illegal drugs seized by Task Force personnel as well as the dollar value of illegal drugs seized by Task Force personnel while assisting other agencies; assets seized and forfeited pursuant to Task Force investigations; and number of people attending public presentations given by Task Force personnel.

Outcome Measures:

By having a positive impact on the illegal drug trade in the Brazos Valley and considering the studied relationship between illegal drugs and index crime, Task Force activities should also affect crime rates and crime clearance percentages in the area. Index crimes are Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny, and Auto Theft. The *rate* is the number of offenses per 100,000 persons. The *clearance percentage* is the percentage of reported offenses that are solved.

There are, of course, other variables that affect index crime, so these measures are not as straightforward and easy to evaluate as are the listed output measures, but they can be useful and will therefore be tracked.

Additionally, a satisfaction survey will be distributed to each police department, sheriff department, and district attorney office in the project area. The resulting data will be compiled to measure the effectiveness of our service to our member agencies and prosecutors, as well as identify areas we can improve upon.

Current Data:

Task Force records reflect the following current statistics concerning the output measures:

Task Force Drug Seizures (dollar value), FY2001:

Seizures:	\$165,227
Assists:	<u>\$136,853</u>
Total:	\$302,080

Asset Seizures (dollar value), FY2001:

Seized:	\$117,343
Awarded:	\$41,966

Number of Arrests, FY2001:

Arrests:	296
Assists:	<u>74</u>
Total:	370

Although the BVNTF has always been active in the public, we have not tracked our prevention efforts in the past. Therefore, no current data is available for number of people attending presentations.

The DPS Uniform Crime Reporting Bureau report for Calendar Year 2000 index crimes reflect the following current statistics concerning the outcome measures:

Index Crime Rate, CY2000: 5072.5

Index Crime Clearance Percentage, CY2000: 21.3%

These numbers were obtained by totaling the two counties' statistics and reformulating.

Since FY2003 will be the first time a survey instrument has been utilized, there is no current data for this measure.

Target Levels:

Output measure target levels for Fiscal Year 2003 are based on an increase in the above current data. This actually bases FY2003 productivity on FY2001 productivity, but due to the application due dates a one-year relationship cannot be attained.

Task Force Drug Seizures (dollar value), FY2003:

Total: \$315,000

Asset Seizures (dollar value), FY2003:

Seized: \$120,000

Awarded: \$45,000

Number of Arrests, FY2003:

Total: 400

Number of People Attending Presentations: 1000

Outcome measure target levels for Fiscal Year 2003 are based on decreases in the index crime rates and increases in the index crime clearance rates. Although the external variables take some of the accountability for failing to meet the target out of our hands, the statistics can also be used to detect the need for stronger enforcement in one county or the other. The index data is available in a calendar year application, which results in a six month offset in the data, and again a one-year relationship cannot be attained.

Index Crime Rate, CY2002: 5050

Index Crime Clearance Percentage, CY2002: 22%

Target level for the satisfaction survey will be an 85% positive response.

PROJECT SUMMARY

The Brazos Valley Narcotics Task Force is a multi-agency, multi-jurisdictional drug investigative and enforcement project designed to address the problem of illegal drug distribution/trafficking in Brazos and Grimes Counties.

The overall goal of the project is to make the citizens of the Brazos Valley safer and more secure by lowering crime. The project's specific goal is to curtail the importation and distribution of illegal narcotics in the project area by building successful criminal and civil cases against drug dealers and seizing drugs before, while, and after they are distributed in the area.

The specific activities the project will undertake to achieve its goals are for Task Force investigators: 1) to work very closely with local, state, and federal agencies in conducting both short and long-term drug investigations in an effort to take illegal drugs off the streets, develop cases on drug dealers, and confiscate assets obtained through and/or used in the commission of crime; 2) to conduct anti-drug presentations to the public, including community groups, school-aged children, and parent and teacher groups in an effort to achieve prevention through an anti-drug message; and 3) to assist other law enforcement agencies with the investigation of drug crime, violent crime and gang/organized criminal groups.

The Task Force is composed of law enforcement officers from the Bryan Police Department, the College Station Police Department, the Grimes County Sheriff Department, and the Brazos County Sheriff Department. The Task Force staff includes a commander, an assistant commander, ten investigators (including a location interdiction/canine officer and a technical support officer), an intelligence analyst, an administrative assistant, a legal secretary, an office secretary, and an assistant county auditor. The Task Force also utilizes the Bryan Police Department's Street Crime Apprehension Team (SCAT) to address street drug and gang related criminal activity in high crime areas of Bryan. SCAT includes a supervisor, four enforcement officers, and two gang intelligence officers. A large part of the Task Force budget is funded through a grant from the Texas Narcotics Control Program. The remainder of the budget is comprised of personnel and other resources that are assigned to the project by the local agencies.

The area served by the project varies from relatively densely populated urban districts in the cities of Bryan and College Station to sparsely populated rural regions of Grimes County. The most recent population estimates for this area indicate approximately 219,967 persons. This figure includes approximately 44,000 students at Texas A&M University that come from all over Texas, the United States, and numerous foreign countries.

The Task Force has a board of directors consisting of department heads of the agencies contributing matching funds or personnel to the project. The board evaluates the effectiveness of the Task Force based on output and outcome productivity. The board considers the investigations the Task Force is working on, and relates the activity to that of previous reporting periods. The Task Force works to increase its activity, lower overall crime from previous periods, and achieve customer satisfaction from the member agencies it serves.

Task Force personnel work with area law enforcement agencies, community organizations, and the citizens of the two counties in an effort to make the Brazos Valley a better place to live, work, and raise a family. At the level of funding requested in this application, the cost per person in the community is a mere \$4.62 per year.

PROJECT BUDGET SUMMARY

APPLICANT AGENCY:		Brazos County	
PROJECT TITLE:		Brazos Valley Narcotics Task Force	
GRANT START DATE:		June 1, 2002	
BUDGET CATEGORY	PROJECT REQUEST		
	CJD FUNDS	CASH MATCH	TOTAL
A. PERSONNEL			\$ 748,363.20
B. PROFESSIONAL & CONTRACTUAL SERVICES			\$ -
C. TRAVEL			\$ 23,050.00
D. EQUIPMENT			\$ 38,000.00
F. SUPPLIES & DIRECT OPERATING EXPENSES			\$ 206,392.00
GRAND TOTAL	\$ 761,853.90	\$ 253,951.30	\$ 1,015,805.20

CASH MATCH MUST TOTAL AT LEAST: \$ 253,951.30

CASH MATCH SOURCES AND AMOUNTS			
SOURCE (i.e., program income, city, county, etc...)	AMOUNT	SOURCE (i.e., program income, city, county, etc...)	AMOUNT
(1) Brazos County - Salary/Fringe	\$ 48,521.40	(11)	
(2) College Station - Salary/Fringe	\$ 50,223.20	(12)	
(3) Bryan - Salary/Fringe	\$ 60,571.00	(13)	
(4) Bryan - Salary/Fringe	\$ 55,880.00	(14)	
(5) Brazos County - Salary/Fringe	\$ 8,376.34	(15)	
(6) Brazos County - Crime Fund	\$ 30,379.36	(16)	
(7)		(17)	
(8)		(18)	
(9)		(19)	
(10)		Total Cash Match	\$ 253,951.30

PROGRAM INCOME REPORTING

The information requested below is not calculated in the computations as part of this grant application. It is for reporting purposes to TNCP headquarters only. Even though some program income may be listed as "CASH MATCH" above, all program income on-hand needs to be reported below.

PROGRAM INCOME ON-HAND (as of grant application submission)	\$ -
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PERSONNEL SUMMARY - SCHEDULE "A"

APPLICANT AGENCY:		Brazos County	
PROJECT TITLE:		Brazos Valley Narcotics Task Force	
GRANT START DATE:		June 1, 2002	
DIRECT SALARIES			
GRANT POSITION	PARENT AGENCY & RANK	% OF TIME	TOTAL
(1) Commander	BPD Lieutenant	100%	\$ 61,837.00
(2) Assistant Commander	BCSO	100%	\$ 39,970.00
(3) Investigator	BCSO	100%	\$ 38,044.00
(4) Investigator	BCSO	100%	\$ 38,044.00
(5) Investigator	BCSO	100%	\$ 36,210.00
(6) Investigator	GCSO	100%	\$ 26,400.00
(7) Investigator / Tech	BCSO	100%	\$ 38,044.00
(8) Investigator / Canine (match)	BCSO	100%	\$ 36,210.00
(9) Investigator (match)	BPD	100%	\$ 45,202.00
(10) Investigator (match)	BPD	100%	\$ 41,701.00
(11) Investigator	CSPD	100%	\$ 44,497.00
(12) Investigator (match)	CSPD	100%	\$ 37,480.00
(13) Assistant Auditor (match)	BC	25%	\$ 6,251.00
(14) Administrative Assistant	BC	100%	\$ 28,287.00
(15) Office Secretary	BC	100%	\$ 23,217.00
(16) Legal Secretary	BCDA	66%	\$ 17,086.00
(17) Intelligence Analyst	TNG Sgt	100%	\$ -
(18)			\$
(19)			\$
(20)			\$
(21)			\$
(22)			\$
(23)			\$
(24)			\$
(25)			\$
(26)			\$
DIRECT SALARIES			\$ 558,480.00
FRINGE BENEFITS			\$ 189,883.20
PERSONNEL BUDGET			\$ 748,363.20

PERSONNEL SUMMARY - SCHEDULE "A"

Narrative (if Needed)

The full-time personnel assigned to the Task Force will provide the following services in the Project Area:

Administrative Duties
Law Enforcement/Investigative Duties
Educational Programs
Program Development

See Project Narrative for additional details.

The part-time Legal Secretary will handle the legal and administrative process associated with seizures/forfeitures of assets.

The part-time Assistant County Auditor will handle financial accounting for the project, to include but not be limited to submission of quarterly financial reports, administration of the budget, and maintenance/custody of seized monies.

The salaries for all personnel include a 5% pay increase for county personnel and any scheduled step increases for other personnel. Because this application is submitted before increases are approved, 5% is an estimate based on normal increases that have occurred in the past. Before any CJD funds are used to reimburse for actual increases above these normal cost-of-living raises, a copy of the resolution, court, or council minutes authorizing the increase will be submitted to TNCP. In the past, each agency assigning personnel to the Task Force has received increases at different rates and different times during the year.

The following Personnel are provided to the Task Force at no cost to the project:

SCAT Lieutenant (1) - Bryan Police Department

SCAT Supervisor (1) - Bryan Police Department

SCAT Officer (4) - Bryan Police Department (2 positions currently open)

Gang Intelligence Officer (2) - Bryan Police Department (1 position currently open)

Intelligence Analysis/Case Support (1) - Texas National Guard

TRAVEL SUMMARY - SCHEDULE "C"

APPLICANT AGENCY: Brazos County		
PROJECT TITLE: Brazos Valley Narcotics Task Force		
GRANT START DATE: June 1, 2002		
LOCAL PERSONAL VEHICLE MILEAGE COSTS		
"POSITION" TRAVELING	PURPOSE FOR MILEAGE	TOTAL
(1)		\$
(2)		\$
(3)		\$
TOTAL COST FOR LOCAL PERSONAL VEHICLE TRAVEL		\$ -

NON-LOCAL TRAVEL		
CONFERENCE OR SCHOOL NAME	DESTINATION (CITY, STATE)	TOTAL
(1) Basic Narcotics Investigator	Austin, Tx	\$ 1,600.00
(2) Interview and Interrogation	TBA	\$ 1,600.00
(3) TNOA Conference	Corpus Christi, Tx	\$ 5,000.00
(4) Commanders Conference/OCG	TBA	\$ 1,100.00
(5) Grant Workshop	TBA	\$ 750.00
(6) Investigative Travel	TBA	\$ 3,000.00
(7) Other Police Training	TBA	\$ 10,000.00
(8)		\$
(9)		\$
(10)		\$
(11)		\$
(12)		\$
(13)		\$
(14)		\$
(15)		\$
(16)		\$
(17)		\$
(18)		\$
(19)		\$
(20)		\$
(21)		\$
(22)		\$
(23)		\$
(24)		\$
(25)		\$
NON-LOCAL TOTAL		\$ 23,050.00

TOTAL TRAVEL BUDGET	\$ 23,050.00
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TRAVEL SUMMARY - SCHEDULE "C"

Narrative

In state travel and training costs: \$23,050.

Funds will be used to send project staff to training conferences and schools within Texas that teach skills related to narcotics enforcement and administration, and for investigative travel expenses within Texas. Funds will be expended using the Brazos County Travel Policy that includes \$25.00 per day meal reimbursement and \$75.00 per night for lodging. Additional costs may include fees and tuition, parking, travel costs, and ground transportation.

See attached Brazos County Travel Policy.

\$10,000 of this total is included in Other Police Training.

This line item is designed to cover costs for the twenty-five (25) persons assigned to the Task Force to attend training conferences and schools within Texas that teach skills related to narcotics enforcement, supervision, and administration. Costs will include \$25 per day per diem and \$75 per night lodging as per submitted Brazos County Travel Policy. Cost will also include expenses such as gasoline, parking, and tuition/registration fees for the schools and conferences. The specific schools and conferences will be announced as they become available. The training will probably (based on past experience) include, but will not necessarily be limited to Basic Narcotics Investigation, Advanced Narcotics Investigation, Narcotics Officer Survival, Covert Operations, Tactical Operations, Interdiction, Dog Handling/Drug Dog Training, First Line Supervision, Drug Unit Commanders Course, Financial Investigations, and other training needed for the safe and efficient operation of a drug task force.

It is difficult to come up with a precise figure when the training is yet to be announced, but the line item request is based on the following: if we consider the cost of five nights lodging at \$75 per night for a total of \$375, and five days per diem at \$25 per day for a total of \$125, then the total cost, excluding tuition, for a one week school is \$500. If we multiply \$500 by 25 persons the total cost is \$12,500. That figure would be for each investigator to attend just one weeklong school during the year (other than the conference). We backed the request up to \$10,000 because not all investigators will attend out of town schools, some schools will not be for a full week, and in some cases lodging and meals may be provided. We also hope that through the Department of Public Safety training academy we may avoid tuition in some cases. We will still not be able to send everyone to the training we would like to send him or her to, but this amount should cover the basics.

EQUIPMENT PURCHASES - SCHEDULE "D"

APPLICANT AGENCY: Brazos County	
PROJECT TITLE: Brazos Valley Narcotics Task Force	
GRANT START DATE: June 1, 2002	
EQUIPMENT NAME OR DESCRIPTION AND QUANTITY (DO NOT LIST NAME BRANDS)	TOTAL
(1) Unmarked vehicles (2)	\$ 34,000.00
(2) Time-lapse VCR	\$ 1,500.00
(3) Mobile radio encryption keyloader	\$ 2,500.00
(4)	\$
(5)	\$
(6)	\$
(7)	\$
(8)	\$
(9)	\$
(10)	\$
(11)	\$
(12)	\$
(13)	\$
(14)	\$
(15)	\$
(16)	\$
(17)	\$
(18)	\$
(19)	\$
(20)	\$
(21)	\$
(22)	\$
(23)	\$
(24)	\$
(25)	\$
(26)	\$
TOTAL EQUIPMENT PURCHASES	\$ 38,000.00

EQUIPMENT PURCHASES - SCHEDULE "D"

Narrative

Equipment Total: \$38,000.

All equipment purchases will comply with state law and Brazos County Policy.

(1) Unmarked vehicles: \$34,000.

Vehicles to be used by project staff for investigative purposes including surveillance and undercover operations.

(2) Time-lapse VCR: \$1,500.

This item is to be used by project staff for investigative purposes including but not limited to surveillance and undercover investigations, documenting of evidence, and identification of suspects.

(3) Mobile radio encryption keyloader: \$2,500.

This item is to be used by project staff for maintenance of communication equipment used for investigative purposes.

SUPPLIES & DIRECT OPERATING EXPENSES - SCHEDULE "F"

APPLICANT AGENCY: Brazos County	
PROJECT TITLE: Brazos Valley Narcotics Task Force	
GRANT START DATE: June 1, 2002	
DIRECTLY CHARGED SUPPLIES & OTHER OPERATING EXPENSES	TOTAL
(1) Office utilities	\$ 6,500.00
(2) Office telephones (local)	\$ 10,000.00
(3) Office telephones long distance	\$ 1,250.00
(4) Office undercover phone	\$ 555.00
(5) Pager rental	\$ 1,015.00
(6) Gas and oil	\$ 13,500.00
(7) Equipment maintenance	\$ 2,500.00
(8) Police equipment	\$ 2,000.00
(9) Confidential funds	\$ 75,000.00
(10) Office/miscellaneous supplies	\$ 10,000.00
(11) Computer/copier supplies	\$ 1,750.00
(12) Cellular telephones	\$ 9,500.00
(13) Vehicle maintenance and repair	\$ 12,000.00
(14) Vehicle insurance	\$ 11,000.00
(15) 911 Computer line fees	\$ 1,350.00
(16) TNIS line fees	\$ 1,500.00
(17) Office alarm monitoring fees	\$ 300.00
(18) Canine maintenance	\$ 3,000.00
(19) Office rental and maintenance	\$ 43,672.00
(20)	\$
(21)	\$
(22)	\$
(23)	\$
(24)	\$
(25)	\$
(26)	\$
TOTAL SUPPLIES & DIRECT OPERATING EXPENSES	\$ 206,392.00

SUPPLIES & DIRECT OPERATING EXPENSES - SCHEDULE "F"

Narrative

1. Office Utilities - \$6,500.00

Cost is based on average monthly expense of approximately \$540.00 for twelve (12) months.

2. Office Telephones – Verizon local and long distance - \$10,000.00

Cost is based on average monthly expense of approximately \$833.00 for twelve (12) months.

3. Office Telephones – long distance carrier - \$1,250.00

Cost is based on average monthly long distance carrier bill of \$104.00 for twelve (12) months. Brazos County bids out for long distance carrier service and the Task Force will use the carrier the County chooses. This line item will cover the long distance calls to areas outside of the Verizon billing area.

4. Office Undercover Phone - \$555.00

Cost is based on average monthly bill of \$46.25 for twelve (12) months for the undercover phone in the office. This line item will include basic service and all charges associated with the undercover line.

5. Pager Rental - \$1,015.00

Cost based on quote for thirteen (13) alphanumeric pagers for twelve (12) months – approximately \$77.93 per year per pager. This line item will include statewide coverage for the pagers.

6. Gas and Oil for Task Force Vehicles - \$13,500.00

Cost is based on an average of ten cents (.10¢) per mile for 850 miles per vehicle for thirteen (13) vehicles for 12 months. This line item also takes into account gas and oil for raid vehicles, rental cars when the need arises, undercover vehicles, and specialized surveillance vehicles.

7. Equipment Maintenance - \$2,500.00

Cost is based on estimated expenses to repair or maintain Task Force equipment such as cameras, recorders, surveillance electronics, copier, facsimile machine, etc. The Task Force has been operating for over fifteen (15) years with relatively few purchases of new equipment. Some repairs of older equipment will be required. In addition, much of the more modern specialized surveillance equipment requires constant maintenance to keep it operating properly.

8. Police Equipment - \$2,000.00

Non-capital items to be used by project staff for investigative purposes. Cost is based on previous history of expenditures.

9. Confidential Funds - \$75,000.00

Estimated expenditures of Confidential Funds based on expenditures from previous years. It should be remembered that while continuing to work street cases, the Task Force is also committed to going after larger, higher level criminals. Confidential Funds expenditures are based on the following cost breakdown:

- A. Purchase of Services - \$4,000.00

Confidential funds used to pay expenses associated with undercover and surveillance work such as nightclub cover charges, beverage expenses, vehicle and hotel rental for undercover agents and

SUPPLIES & DIRECT OPERATING EXPENSES - SCHEDULE "F"**Narrative (Continued)**

informants, and any service purchase within the actual scope of investigating a drug or organized crime case. The cost is based on an average of \$10.00 per defendant on 400 defendants.

B. Purchase of Evidence - \$50,000.00

Confidential funds used in the actual purchase of illegal drugs. Cost is based on an average of \$125.00 per defendant times 400 defendants. This amount will buy approximately one to one and one half (1-1 1/2) grams of a controlled substance such as Cocaine, Methamphetamine, or Heroin. At the request of prosecuting attorneys and Task Force Board of Directors agents will work to try to purchase amounts of controlled substances that are over one gram. This effort is necessary to make cases against defendants that are actually capable of supplying larger amounts of drugs and to charge them with offenses that carry harsher penalties. In addition, in many cases it is necessary to make repeat purchases and to purchase larger amounts of drugs to work cases to as high a level as possible.

C. Purchase of Information - \$21,000.00

Confidential funds used to pay for the gathering of necessary information on defendants and their activities (monies paid to informants for defendant / case information). The cost is based on \$70.00 per defendant for 300 defendants (not all defendants are arrested using paid informants).

10. Office/Misc Supplies - \$10,000.00

Cost is based on previous years' expenses and includes folders, tape, staples, envelopes, note pads, postage, calendars, film, cassette and video tapes, batteries, pens, pencils, and other items associated with running an office. This line item will also include the annual P.O. Box rental fee of \$104.00 and security bonds at a cost of \$50.00 each for the Commander and the Administrative Assistant. In addition this line item will cover cleaning / hygiene supplies for the office such as soap, towels, cleaning solutions and cleaning equipment like mops and brooms etc. This item further covers items including latex gloves, drug testing kits, urine tests and other miscellaneous supplies needed in the day-to-day operations of the Task Force.

11. Computer/Copier Supplies - \$1,750.00

This line item will include computer and copier paper, computer and copier toner, staples for copier, cartridges for printers and minor items that may need frequent replacement such as computer mice, pads, plugs, cables, etc.

12. Cellular Telephones - \$9,500.00

Expenditure is based on an average cost of \$45.00 per phone per month times twelve (12) phones and an average cost of \$25.00 per phone per month times nine (9) phones for twelve (12) months plus over limit fees. Service is obtained from the county's approved carrier.

13. Vehicle Maintenance and Repair - \$12,000.00

Cost is based on previous years' expenditures. This line item includes seven (7) oil and filter changes per year per vehicle, repair and replacement of tires, windshield and window replacement and repair, motor and transmission repairs, and other general repairs and maintenance. The older cars and seized vehicles generally require more maintenance to keep them operational. In addition, when seized / awarded vehicles are transferred to the Task Force they often require some maintenance prior to use.

SUPPLIES & DIRECT OPERATING EXPENSES - SCHEDULE "F"

Narrative (Continued)

14. Vehicle Insurance - \$11,000.00

Based on estimated expense of insurance cost from Brazos County Risk Management Department on vehicles. Also, seized vehicles are sometimes used for short-term operations and require temporary insurance coverage.

15. 911 Computer Line Fees - \$1,350.00

Cost of maintenance and line use of 911, TCIC/NCIC, Records, and Utility Computer at Task Force Office as per agreement with Brazos County 911 District.

16. TNIS Line Fees - \$1,500.00

Cost based on estimated expense of \$125.00 per month for twelve (12) months for use of TNIS Computer System.

17. Office Alarm Monitoring Fee - \$300.00

Cost based on alarm monitoring fee of \$25.00 per month for twelve (12) months. Task Force Office is situated away from the main city and county law enforcement buildings and therefore requires an intrusion alarm for periods when no one is present at the building.

18. K-9 Maintenance - \$3,000.00

Cost based on estimate of expenses including dog food, supplies, vet services, leashes, collars, kennels, flea spray / treatment, etc., associated with the care and maintenance of drug detecting dogs.

19. Office Rental and Costs - \$43,672.00

Rental of 3,028 square feet office building for Task Force office at \$3,000.00 per month for space, \$450.00 per month for insurance, \$272.00 per year for pest control, and an estimated \$2,000.00 per year for maintenance, repairs, and other miscellaneous expenses.